

BUDGET REDUCTION FORM

Fiscal Year 2003/2004

TOTAL PROPOSED REDUCTION: \$72,600

SERVICE DELIVERY PLAN (NUMBER AND NAME): **78403** **Provide Employee Incentives**

DESCRIPTION OF THE PROGRAM, SERVICE DELIVERY PLAN, OR ACTIVITY BEING REDUCED:

Elimination of the ECO (Commuter Transportation Passes; elimination of the Suggestion Award Program; and reduction in staff medical costs related to management physicals reimbursement.

DESCRIPTION OF SERVICE DELIVERY IMPACT:

- Employees will no longer receive annual transportation passes.
- Employees will no longer receive monetary awards for their suggestions.
- Management employees will no longer receive reimbursements to encourage them to have an annual physical exam.

CURRENT				PROPOSED			
SERVICE DELIVERY PLAN							
DESCRIPTION OF SERVICE DELIVERY PLAN				DESCRIPTION OF SERVICE DELIVERY PLAN			
Provide employee incentives for improved performance in accordance with City policies.				No Change.			
CURRENT				PROPOSED			
OUTCOME MEASURES							
MEASURE		NO.		MEASURE		NO.	
Number and percent of employees given awards for suggestions.		25 3.30%		Delete			
ACTIVITIES/PRODUCTS							
ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT	ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT
784020	Administer Employee Incentives	Number of Awards given.	145	784020	Administer Employee Incentives	Number of Awards given.	125
FISCAL IMPACT							
SDP - TOTAL CURRENT BUDGET		\$572,227		TOTAL PROPOSED BUDGET		\$499,627	
				PERCENT REDUCTION		12.69%	